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To: TEC Board of Directors

From: Emily Parks, Executive Director

Date: October 8, 2025

Re: Updates from TEC

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- Starting enrollments for the 2025-2026 school year across TEC's three special education programs (TEC Campus School, TEC High School, and TEC Academy) are up 5.5% as compared to last school year with 112 students enrolled. Despite that increase, enrollment is still just below our budgeted number. With several student referrals currently being evaluated, we anticipate that enrollment will increase over the course of the fall.
 - At the September TEC BOD meeting, the treasurer presented the FY25 end-of-year report. For FY25, TEC had budgeted for a moderate loss of \$631,071, mostly due to the significant amount of capital funding needed for renovations at the former Johnson Middle School (now the TEC "Robbins Rd Campus") as we relocated TEC Academy - Phoenix.

In fact, TEC ended the year with a smaller-than-anticipated loss of \$541,490. This reflects a positive variance of \$89,581 and is particularly notable given higher than anticipated renovation costs, a higher than anticipated OPEB contribution, and increased costs to support the growth in both the TEC Student Data Privacy Alliance and the TEC Campus School programs. Despite these additional costs in FY25, TEC did not use funds from its Capital Reserve. We were able to cover these costs through a combination of general operating funds and through the use of the cumulative surplus.

- For the start of this school year, the TEC Academy - Lower School (elementary behavior program) has joined TEC Academy - Phoenix (grades 6-12) at the Robbins Road campus. Though the age groups are physically separated within the building, with all TEC Academy grades in the same facility, we are able to more efficiently allocate staff and better support students.
- In July, TEC welcomed our two newest member districts, King Philip Regional and the Sharon Public Schools. We are already enjoying the increased participation in our job-alike groups for Superintendents, Assistant Superintendents, Student Services Directors, Technology Directors, and Guidance Directors.